Peralta Community College District

Passion, Purpose, & Radical Possibilities

Dr. Tammeil Gilkerson
Chancellor

District Flex Day

August 15, 2024

Seven Months

"Faith is taking the first step even when you don’t see the whole staircase."

- Dr. Martin Luther King, Jr.

Our Mission

The Peralta Community College District is a collaborative of colleges advancing social and economic transformation for students and the community through quality education, rooted in equity, social justice, environmental sustainability, and partnerships.

An Overarching Goal

Build a strong foundation for the Peralta Colleges to effectively serve the students of the District by addressing systemic challenges in operations and by building trust and confidence in the District.

Passion

“True resistance begins with people confronting pain…and wanting to do something to change it.”

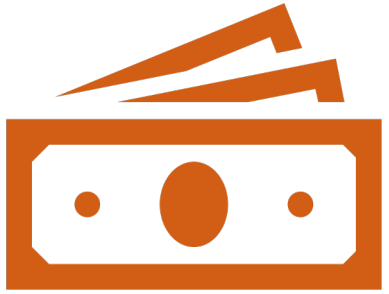
- bell hooks

15 Formal Listening Sessions

The Rocks We Carry

Major Pain Points

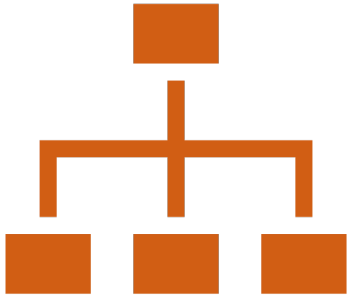
Expediency of contract approval process



Delayed Vendor payments

Major Pain Points

Lack of communication and transparency (general decisions, budget, changes)



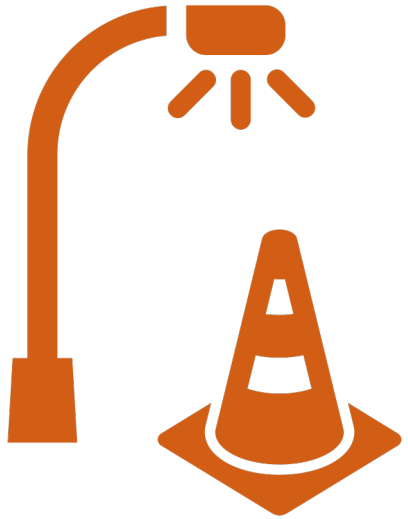
Lack of accountability and trust, including following established processes/procedures

Major Pain Points

Lack of responsiveness from District Service Center (DSC) departments and information on who to contact.

Major Pain Points

Unsafe working conditions (elevators, buildings, safety/security)



Major Pain Points

Distribution of FTEF, schedule development, online vs. in-person classes

Support for return to work (in-person services & instruction), accountability for FT faculty who do not live in the area on professional responsibilities.

Major Pain Points

Interest in more coordinated classified professional development

Lack of onboarding and training for managers and classified professionals on systems and processes. Classified frustrated with having the train managers for their jobs.

“If all you can do is crawl, start crawling.”

- Rumi

Major Pain Points

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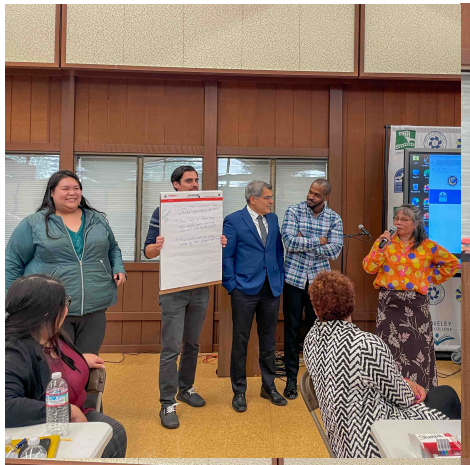
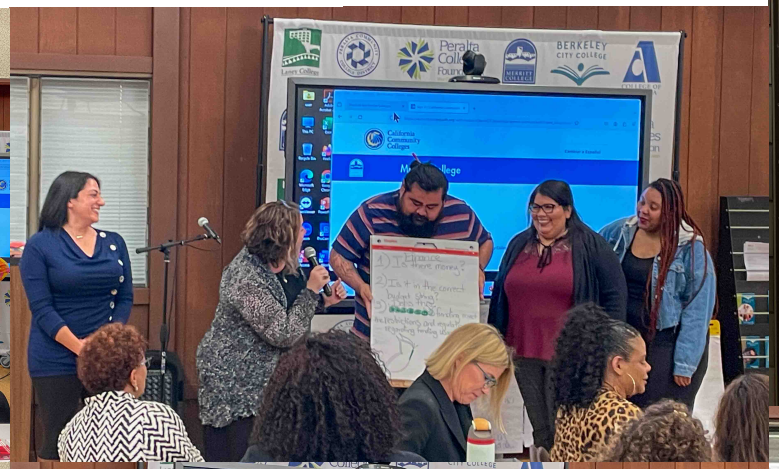
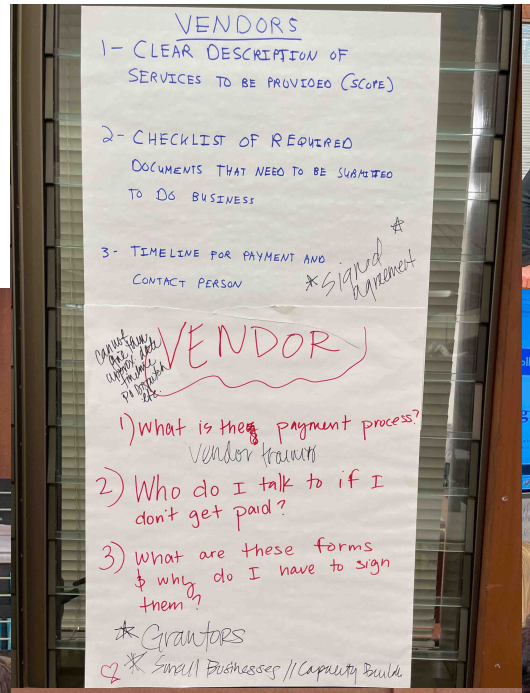
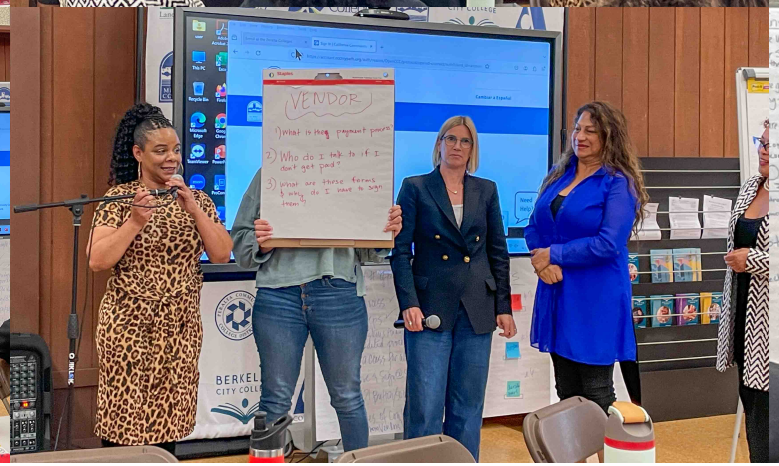
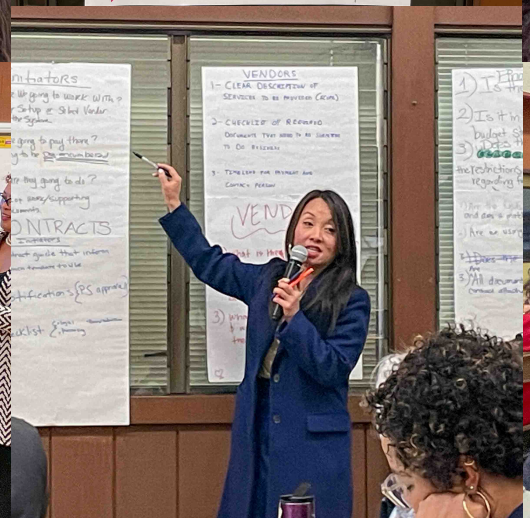










Contract Workshop | April 25

Shared experience by PCCD Colleagues during our listening session on April 25, 2024

LISTENING SESSION – April 25, 2024

We were listening:

Contract Process needs to:

- Move quickly
- Have clear instructions, guidelines and timeframes
- Be more user friendly
- Feel more efficient/be more streamlined
- Have Standard operating procedures (SOPs)

OUR COLLOBORATIVE TEAM

Working together to Improve Efficiency and Understanding

Many voices and perspectives at the table:

- Purchasing
- Finance
- IT
- Board Clerk
- Legal/Contracts Coordinator
- Outside legal counsel
- End-Users: DGS, Campus, District

Including outreach to and input from Risk Management

Contract Workshop
August 9

PHASE 1: INTENDED RESULTS

- ✓ Clearer directions and understanding of the contract process and its parts, with a focus on service agreements
- ✓ Easier contract preparation and quicker contract review and approval
- ✓ Greater transparency throughout review/approval process and timelier responses to questions that arise while item is in queue
- ✓ Reduction of redundancy in approvals, empowering the campus business offices
- ✓ Increase in timely vendor payments

Rollout Fall 2024 & Implementation January 2024

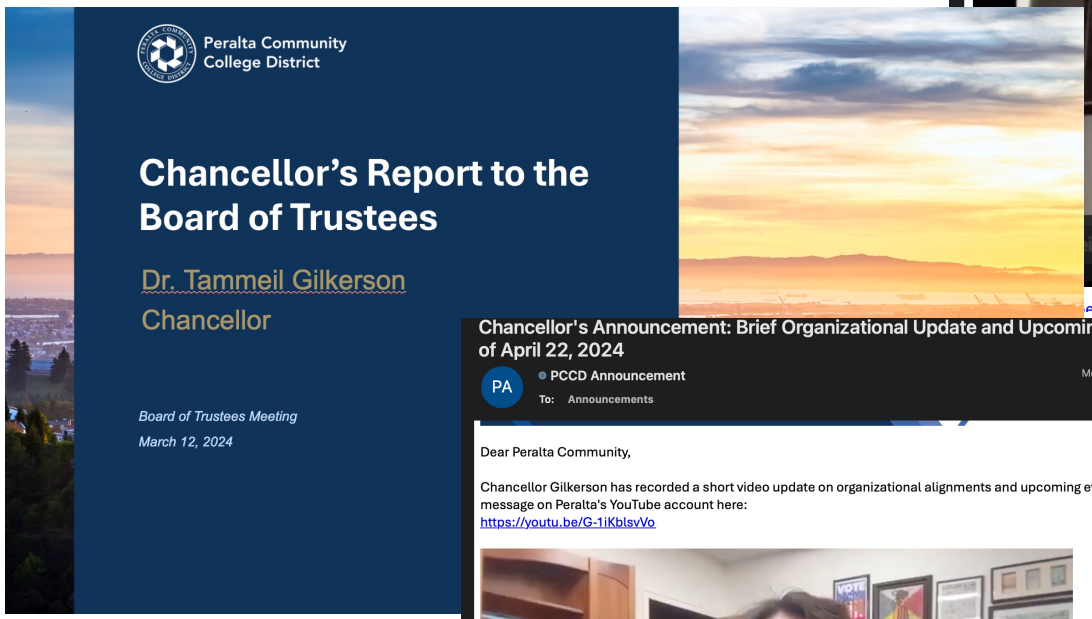
"We urgently need to bring to our communities the limitless capacity to love, serve, and create for and with each other."

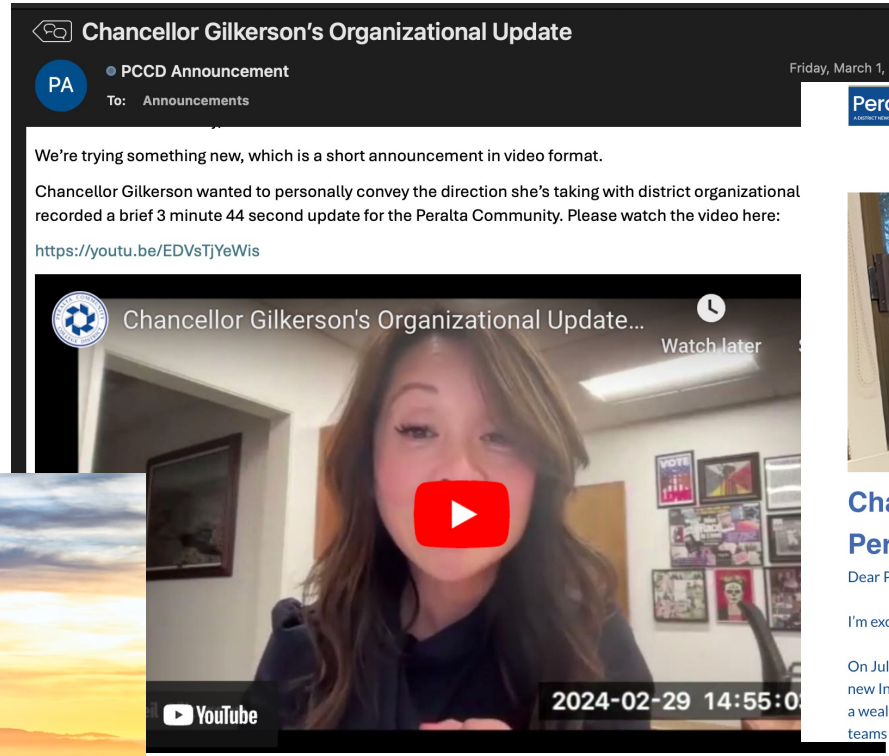
- Grace Lee Boggs

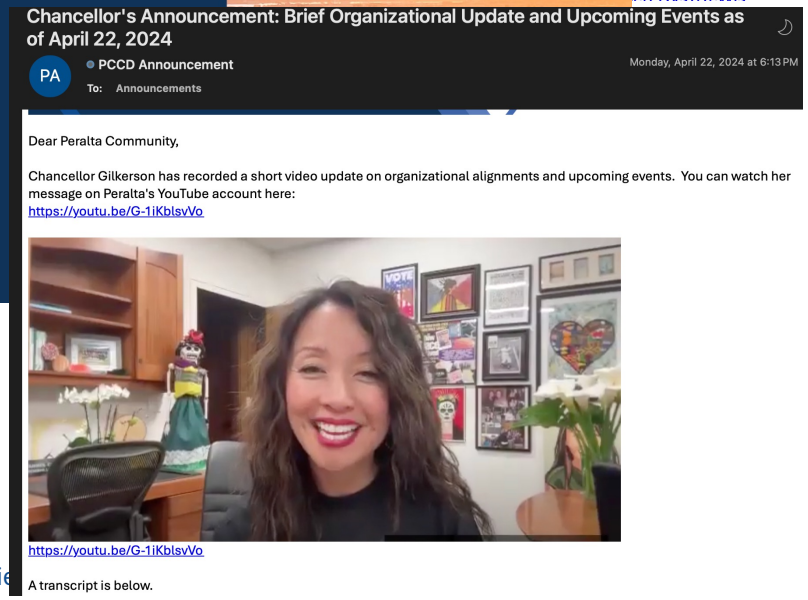
Major Pain Points

Lack of communication and transparency (general decisions, budget, changes)

Lack of accountability and trust, including following established processes/procedures







PeraltaGEMS

Chancellor's Announcement: New Leadership at Peralta

Dear Peralta District Community,

I'm excited to provide an update on the leadership changes announced at the end of February.

On July 1, we welcomed **Greg Nelson** as our new Chief Operating Officer and **Abdul Pridgen** as our new Interim Executive Director of Public Safety. Both have hit the ground running, bringing with them a wealth of experience and a fresh perspective. I appreciate the college presidents and their leadership teams facilitating our campus visits last week. Thank you to everyone who greeted us, helped with

Dr. Pamela "Pam" Luster

New Acting COA President

Beginning March 18, 2024

COLLEGE OF ALAMEDA

The Search for COA's Permanent President

Welcome Melanie Dixon
President, College of Alameda

PeraltaGEMS

A DISTRICT NEWSLETTER

Chancellor's Announcement: Welcome COA President Melanie Dixon

Post Share Share 0

Dear Peralta Colleagues,

Last week, I was thrilled to officially welcome Melanie Dixon to the Peralta Community College District family, as the new President of College of Alameda (COA). We held a Meet and Greet at COA on Tuesday, July 16th, where faculty, classified professionals, administrators, and students had the opportunity to eat some tasty snacks, meet President Dixon, and learn more about her as a person. During the event, I discovered that she enjoys playing tetherball and poker, is a foodie, and would serve fried chicken, cornbread, mac & cheese, and maybe even rice and catfish if we were to visit her for dinner. She values compassion as her superpower, and like me, she loves to sing!

If you missed the Meet and Greet, you can watch the recording on YouTube: https://youtu.be/WSGoyce2xuE?si=W2gIVNIeNeB43IQl Be sure to check out the "family-oriented" montage at the end! **Joe Sullivan** from the district marketing team did a nice job producing the video.

Translation

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Recent Popular Categories

Merritt College President's Report – August 13, 2024
posted at Aug 14, 2024

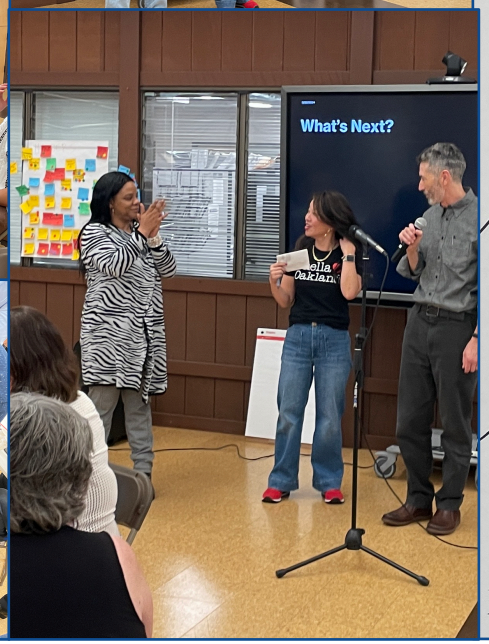
Laney College President's Report – August 13, 2024
posted at Aug 14, 2024

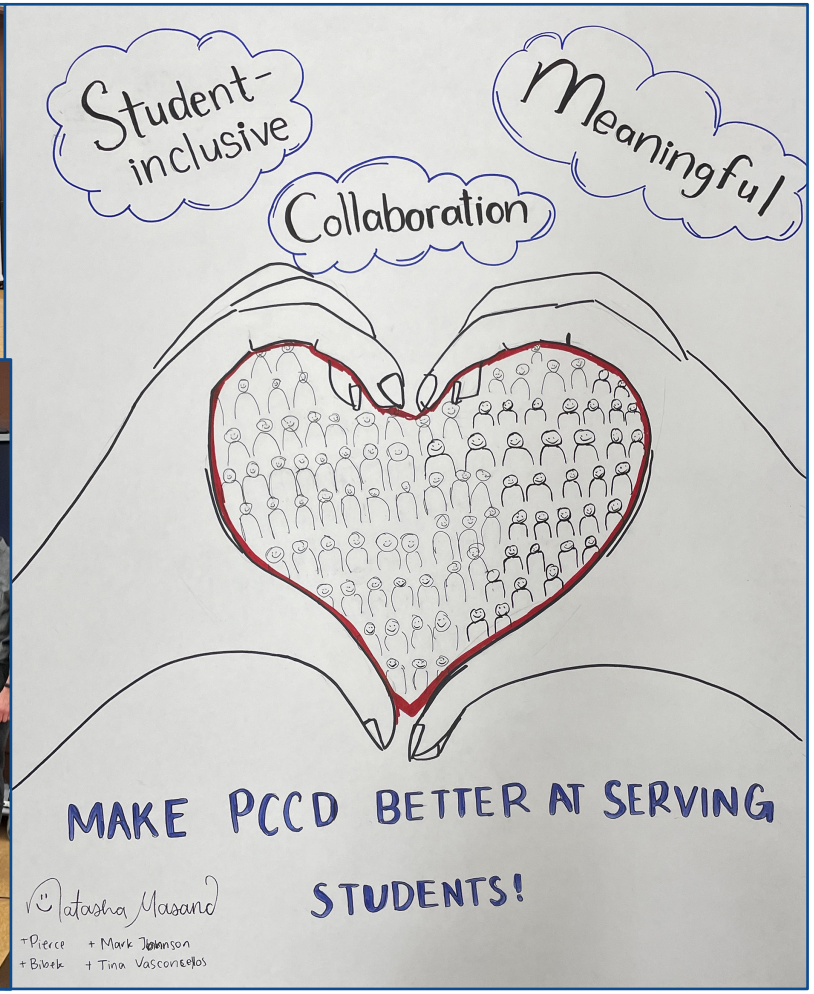
College of Alameda President's Report – August 13, 2024
posted at Aug 14, 2024

Berkeley City College President's Report – August 13, 2024
posted at Aug 14, 2024

Fall 2024 Parking at the

PBIM Summit - March 22





The Sun Will Come Out: Functional & Fun!

Participatory Governance That Ignites Passion, Purpose, and Possibilities.

Key Objectives:

1. **Inclusive Decision-Making**: To create an environment where diverse voices are heard and valued, ensuring that decisions reflect the collective interests of the entire district community.
2. **Transparency and Accountability**: To maintain open communication and clear processes that build trust and accountability among all members of the district community.
3. **Responsiveness to Community Needs**: To develop policies and initiatives that are responsive to the evolving needs of students, faculty, and staff, enhancing the overall educational experience.
4. **Promotion of Academic Excellence**: To support a culture of academic rigor and continuous improvement, aligning governance practices with the district's educational goals and standards.
5. **Equity and Inclusion**: To advance equity and inclusion within the district, addressing systemic barriers and promoting diverse representation in governance structures.
6. **Sustainable Development**: To ensure the long-term sustainability of the district by integrating strategic planning and resource management into governance practices.

- Retreat Focused on New Inquiry & Decision-Making Model & Other Improvements:
  August 30 at 11:30-1:30 PM
  District Service Center

A New Look

- Landscape
- More transparency
- More data
- More visuals
- Better organization

Budget Town Hall
August 9

General Budget Assumptions

- The 2024-25 General Fund Unrestricted Reserve Fund Balance is projected to be approximately $27.4M, representing 15.27% of the CY expense budget.
- General fund revenue allocation to the colleges is based on the 3-year FTES average.

Three Year FTE Rolling Averages

	College of Alameda	Berkeley City College	Laney Collage	Merritt College	Total
2021-22 Recal	2,113	2,503	4,133	3,026	11,775
2022-23 Recal	2,354	2,807	4,680	3,089	12,930
2023-24 P2	2,724	3,026	4,839	3,246	13,835
Average	**2,397**	**2,779**	**4,551**	**3,120**	**12,847**
Percentage	18.66%	21.63%	35.42%	24.29%	100.00%

Annotation:
Source: CCFS-320 Apprortionment Attendance Report site (https://ccf320.cccco.edu/)

Passion. Purpose. Possibilities.

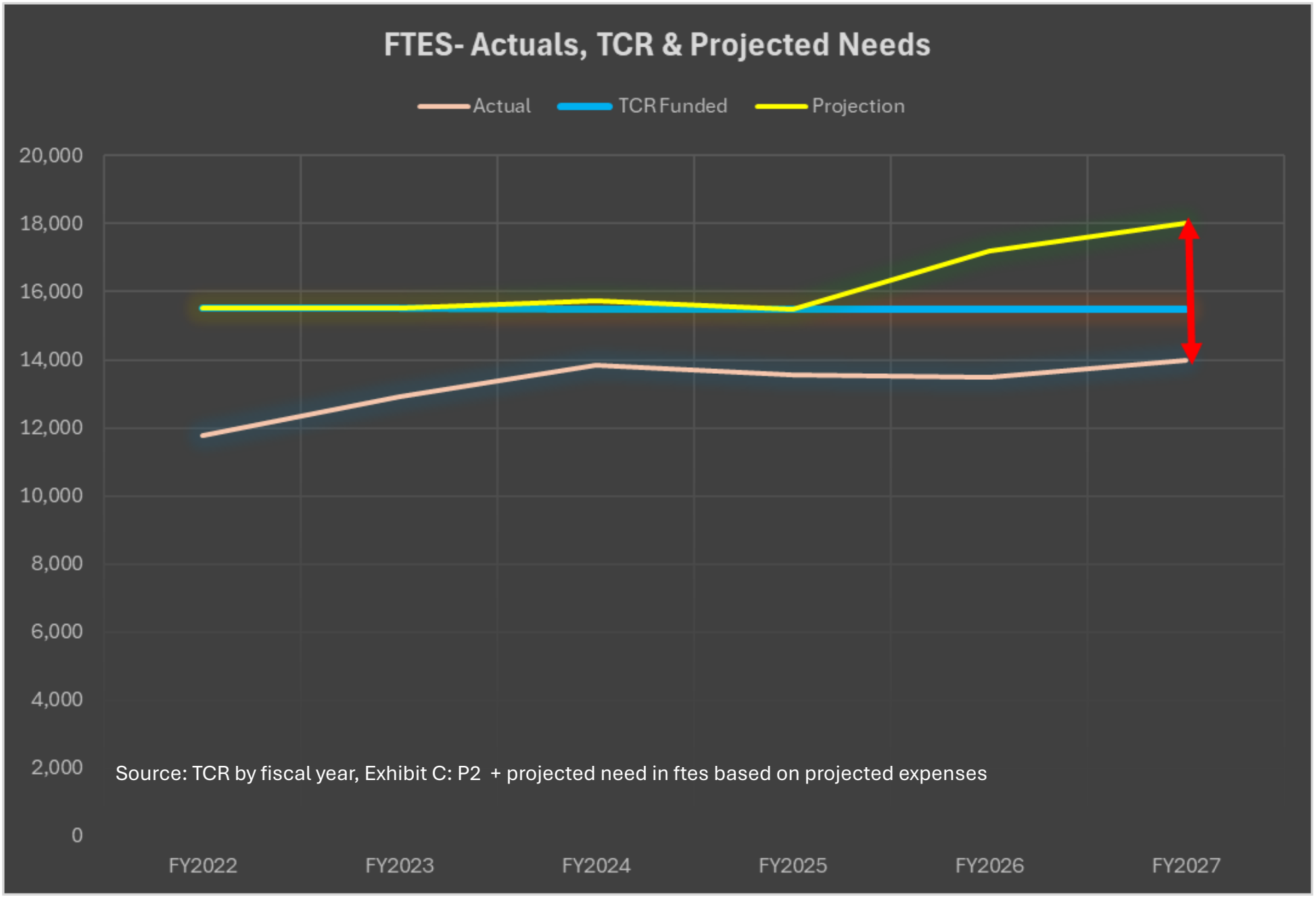
Fiscal Year 2024-2025 Districtwide Reductions

Description	District	Changes	Revised
Salary and Benefits from vacancies	$6,000,000		
Discretionary budget reduction target	$2,100,000	$614,000*	$2,714,000
Shared Reductions			
District	$577,918		
Berkeley City College	$478,048		
College of Alameda	$511,447		
Laney	$894,431		
Merritt	$538,157		
Total	$11,198,885	$614,000	$11,812,885

*additional change will be absorbed by the District

Adopted Budget FY2024-25 Unrestricted General Fund Multi-Year Projections

Revenues:	Actual FY 2020-21 With Hold Harmless	Actual FY 2021-22 With Hold Harmless	Actual FY 2022-23 With Hold Harmless	Estimated Actual FY 2023-24 With Hold Harmless	Adopted Budget FY 2024-25 With Hold Harmless	Projections FY 2025-26 With Funding Floor	Projections FY 2026-27 With Funding Floor	Projections FY 2027-28 With Funding Floor
Federal Revenue	19,305	-	3,999,858	127,199	-	-	-	-
State Revenue[1]	68,872,443	77,818,251	76,646,752	79,395,280	79,434,599	81,818,607	83,607,910	83,916,798
Local Revenue[2]	74,404,396	70,064,158	78,864,097	81,097,775	88,380,285	88,642,809	88,913,210	89,191,723
Total Revenues:	**143,296,144**	**147,882,409**	**159,510,707**	**160,620,254**	**167,814,884**	**170,461,417**	**172,521,120**	**173,108,520**
Expenditures:								
Full Time Academic[3]	22,660,509	24,407,728	24,817,309	28,455,344	31,614,768	33,195,507	34,855,282	36,598,046
Academic Administration[3]	5,356,877	5,779,597	6,350,800	6,938,848	7,140,243	7,497,255	7,872,117	8,265,723
Other Faculty[3]	2,905,667	6,474,025	7,000,333	6,437,114	6,851,093	7,193,648	7,553,330	7,930,997
Part Time Academic[3.1]	17,875,262	13,406,618	15,199,651	17,430,920	14,627,880	15,359,274	16,127,238	16,933,599
Classified Administration[3]	4,336,079	5,236,676	6,237,341	5,868,597	6,386,095	6,705,400	7,040,670	7,392,703
Classified Salary[3]	23,278,481	24,338,140	25,972,534	28,904,192	31,352,718	32,920,354	34,566,372	36,294,690
Fringe Benefits	36,706,776	41,112,614	41,869,803	40,876,511	51,427,787	53,999,176	56,699,135	59,534,092
Bad Debts[8]	850,000	1,459,776	2,029,932	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Books, Supplies, Svcs[9]	20,398,399	16,651,928	18,278,171	22,620,959	25,631,869	26,400,825	27,192,850	28,008,635
Equipment Cap Outlay	326,222	334,966	205,130	499,071	180,443	185,856	191,432	197,175
Debt Services-Bonds[11]	1,401,001	121,704	171,100	-	-	1,000,000	2,000,000	3,000,000
Other Outgo (General Fund Contribution)[5]	5,920,507	6,680,465	8,228,719	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Contingency Reserve[6]				-	500,000	500,000	500,000	500,000
Temporary Employee Compensation Savings					(6,058,885)	(6,058,885)	(6,058,885)	(6,058,885)
District-wide Discretionary Budget Reduction					(2,689,127)	(2,689,127)	(2,689,127)	(2,689,127)
Proposed Budget Reduction By Location					(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Future Additional Reductions to Balance the Budget						**(6,597,866)**	**(14,179,294)**	**(23,649,129)**
Total Expenses:	**142,015,781**	**146,004,235**	**156,360,824**	**161,881,557**	**167,814,884**	**170,461,417**	**172,521,120**	**173,108,520**
Beginning Fund Balance:[7]	**23,195,266**	**23,666,688**	**25,536,583**	**28,686,466**	**27,425,163**	**27,425,163**	**27,425,163**	**27,425,163**
Net Increase (Decrease)	1,280,364	1,878,174	3,149,883	(1,261,303)	(0)	0	(0)	(0)
Audit Adjustment	(808,942)	-	-	-	-	-	-	-
Ending Fund Balance:[10]	**23,666,688**	**25,544,861**	**28,686,466**	**27,425,163**	**27,425,163**	**27,425,163**	**27,425,163**	**27,425,163**
Fund Balance %[10]	**16.66%**	**17.50%**	**18.35%**	**16.94%**	**15.27%**	**14.53%**	**13.82%**	**13.15%**
Target Reserve in dollars	23,669,297	24,334,039	26,060,137	26,980,259	27,969,147	28,410,236	28,753,520	28,851,420
Target Reserve as a %				16.67%	16.67%	16.67%	16.67%	16.67%
Difference in Actual vs. Projected Reserve				$444,904	($543,985)	($985,073)	($1,328,357)	($1,426,257)


FTES- Actuals, TCR & Projected Needs
Actual
TCR Funded
Projection
20,000
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
FY2022
FY2023
FY2024
FY2025
FY2026
FY2027
Source: TCR by fiscal year, Exhibit C: P2 + projected need in ftes based on projected expenses

"Coming together is a beginning; keeping together is progress; working together is success."

- Henry Ford

Lack of responsiveness from District Service Center (DSC) departments and information on who to contact.

District Service Center Team Meeting on Jan 25th

District Service Center Employee Recognition on May 30

District Service Center Team Potluck
August 8

“It always seems impossible until it’s done.”

- Nelson Mandela

Major Pain Points

Unsafe working conditions (elevators, buildings, safety/security)

Abdul Pridgen
Interim Executive Director of Public Safety

Greg Nelson
COO/Deputy Chancellor

- Adoption & Rollout of Rave Emergency Communication System
- Paid outstanding vendors and renegotiated important vendor contracts
- Addressed Vote-of-No Confidence from Laney College through participatory governance process to address Laney Elevators & other issues
- Received Federal Public-Safety focused earmark and will continue holistic safety and wellness-related work
- Launched public safety survey & assessment
- Hired key new leadership

fety Tips

Announcements

Peralta Community C
Announcem

February 14, 2024

Dear Peralta Community,

We want to provide useful information about our Campus Public Safety department and share safety tips for keeping us and our campuses safe.

Rave Campus Safety Alerts
At their January 23rd meeting, the Board of Trustees approved Peralta's participation in the State of California's Next Generation 9-1-1 Alert & Warning System , which uses Rave Mobile Safety technology for campus safety-related alerts only. Peralta CCD representatives from IT, Campus Public Safety, and Marketing, Communication & Public Relations (MCPR) have kicked off the project for using the Rave Mobile Safety platform. Soon, we'll be able to leverage the Rave Mobile Safety platform for emergency communications including email, SMS / text messages, and phone calls. We will let you know when the system is ready for testing. We'll also be providing more information about the system itself as we get closer to the launch.

Narcan Available at the Campus Public Safety Office
Beginning in 2023, PCCD has made Naloxone available for emergency situations via Marina Security guards patrolling campuses. Naloxone, better known by the brand name Narcan, is a drug that helps treat people suffering a narcotic overdose in an

"Strength does not come from physical capacity. It comes from an indomitable will."

- Mahatma Gandhi

Major Pain Points

Distribution of FTEF, schedule development, online vs. in-person classes

Support for return to work (in-person services & instruction), accountability for FT faculty who do not live in the area on professional responsibilities.

- Attended District Academic Senate Meeting to address concerns—initial proposal multi-year schedules by discipline/pathway across four colleges with guaranteed schedules
- Proposed new District Student Success & Enrollment Management Committee
- Discipline Meetings today: focused on data and aligning to our students
- Reviewing district policies & procedures
- Focused collaboration on alignment across colleges in A&R and Financial Aid

Faculty Leaders at ASCCC Spring Plenary

Five Ways to Grow Your TCR

1. Increase engagement with **Rising Scholars**.
2. Find opportunities to increase **Dual Enrollment.** (K-12 Enrollment by County)
3. Evaluate SCFF supplemental & success **metric trends by target enrollment groups**. (SCFF Trends – Dashboard 2)
4. Update **Total Cost of Attendance** to maximize student eligibility for financial aid.
5. Engage in **student centered course scheduling**.

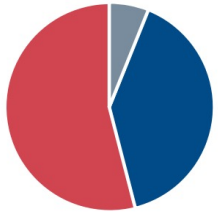
THE FOLLOWING DISTRICT-WIDE STATISTICS REFLECT SPRING 2024 DEMOGRAPHICS

STUDENT HEADCOUNT

6,206	COA
6,670	BCC
10,049	Laney
7,429	Merritt

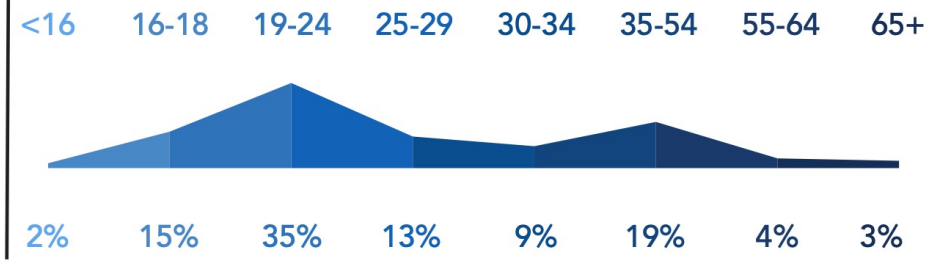
* *Distinct headcounts for each college. The sum across all four colleges is expected to be greater than the distinct district headcount due to students who attend more than one of the colleges (multi-campus enrollment).*

GENDER

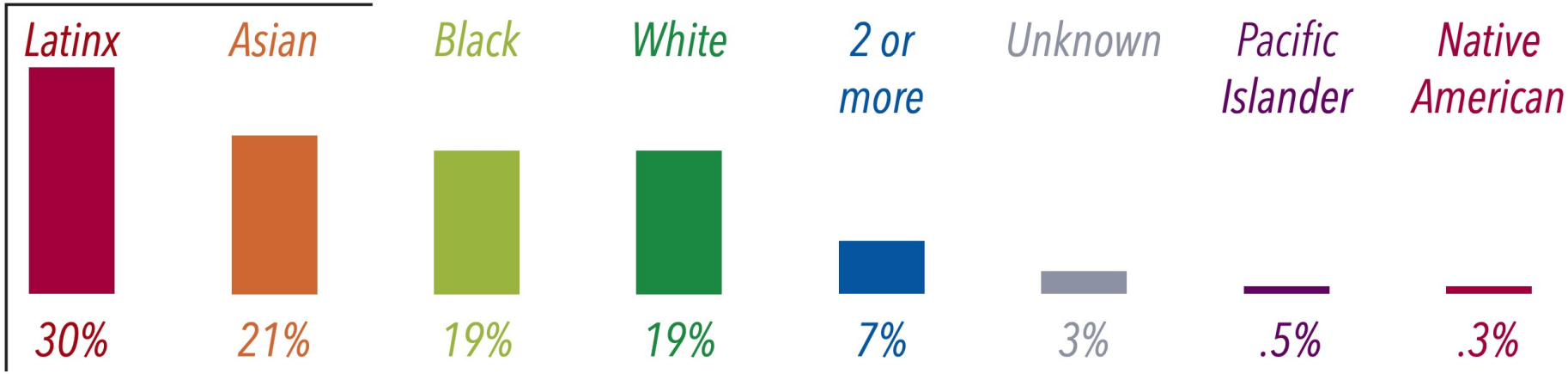


54%	Female
40%	Male
6%	Non-Binary

AGE GROUPS



ETHNIC BACKGROUND



41%
OF STUDENTS
take classes from at least two colleges each semester

17%
OF STUDENTS
take classes from 3 to 4 colleges each semester

6
CITIES

4
COLLEGES

1
DISTRICT

EMBRACE
THE SWIRL

"You may not always have a comfortable life and you will not always be able to solve all of the world's problems at once, but don't ever underestimate the importance you can have because history has shown us that courage can be contagious, and hope can take on a life of its own."

- Michelle Obama

Major Pain Points

Interest in more coordinated classified professional development

Lack of onboarding and training for managers and classified professionals on systems and processes. Classified frustrated with having the train managers for their jobs.

Classified Professionals professional development day
March 28

Jamille Teer has been elected to the California Community Colleges Classified Senate (4CS) Board of Directors

4CS

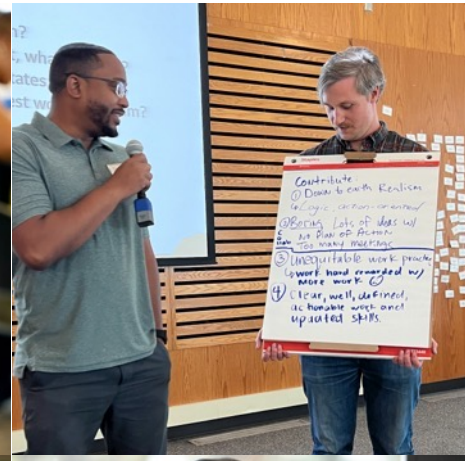
CALIFORNIA COMMUNITY COLLEGES CLASSIFIED SENATE

Dedication. Leadership. Advocacy.

Classified Leadership Institute 2024 Conference in Riverside June 5-7

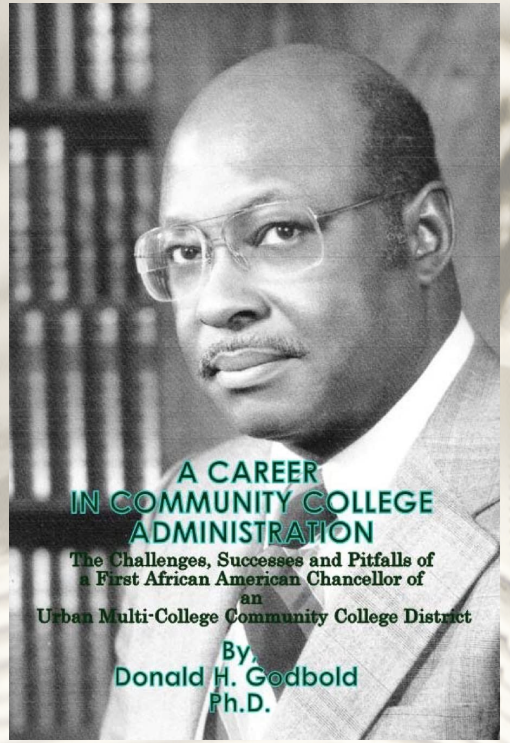
Summer Symposium: Reigniting Our Passion

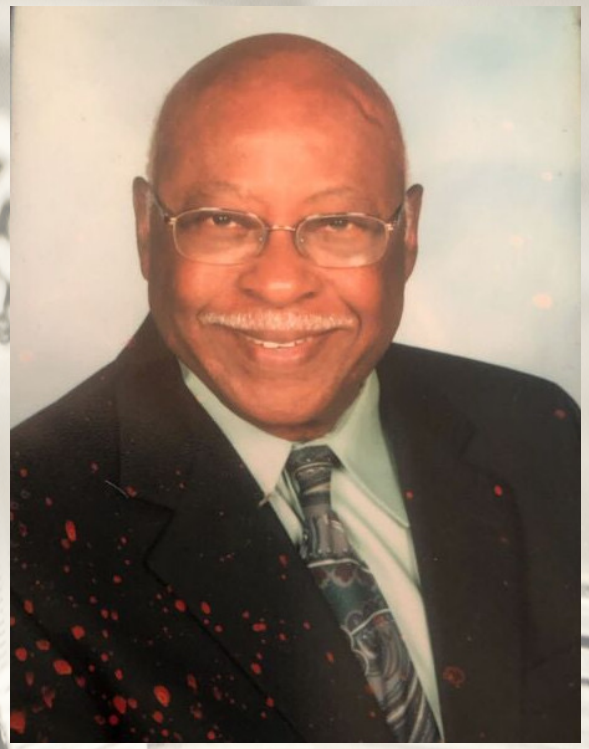
July 10 @ Merritt College



"Before you run your race, you gotta find a pace. Just make sure you cross the line and f*&k the time it takes."

- Nipsey Hussle, “Perfect Timing” (2018)





In Memoriam: Former Chancellor Dr. Donald H. Godbold (1928-2024)

"I'd rather regret the risks that didn't work out than the chances I didn't take at all."

- Simone Biles

Purpose

“There is always light. If only we’re brave enough to see it. If only we’re brave enough to be it.”

- Amanda Gorman

PERALTA COMMUNITY COLLEGE DISTRICT
COLLEGE OF ALAMEDA
BERKELEY CITY COLLEGE
Laney College
MERRITT COLLEGE
Passion. Purpose. Possibilities.

Student Trustee & Associated Students Leadership Meeting - Feb. 28, 2024

Peralta Association of African American Affairs Scholarship Awards Reception May 2

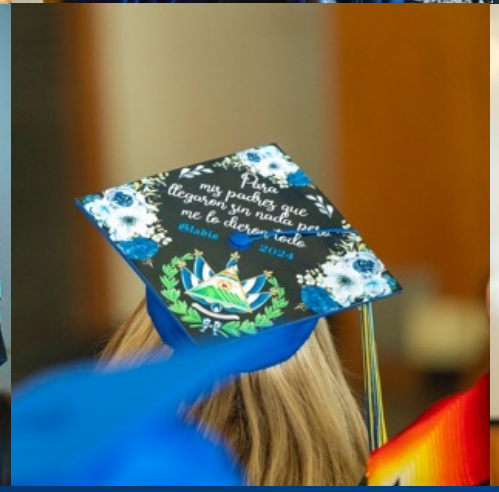
First Ever PCCD-wide Asian American Pacific Islander Graduation at Merritt College May 3

Lavender Graduation
May 15

Office of International Education Graduation
May 16

Raíces Graduation
May 16

RAíCES
PERALTA LATINX
GRADUATION CELEBRATION



African and African American Graduation
May 18

PERALTA COMMUNITY
COLLEGE DISTRICT

BERKELEY
CITY COLLEGE
SOCIETY
OF
SCHOLARS

Radical Possibilities

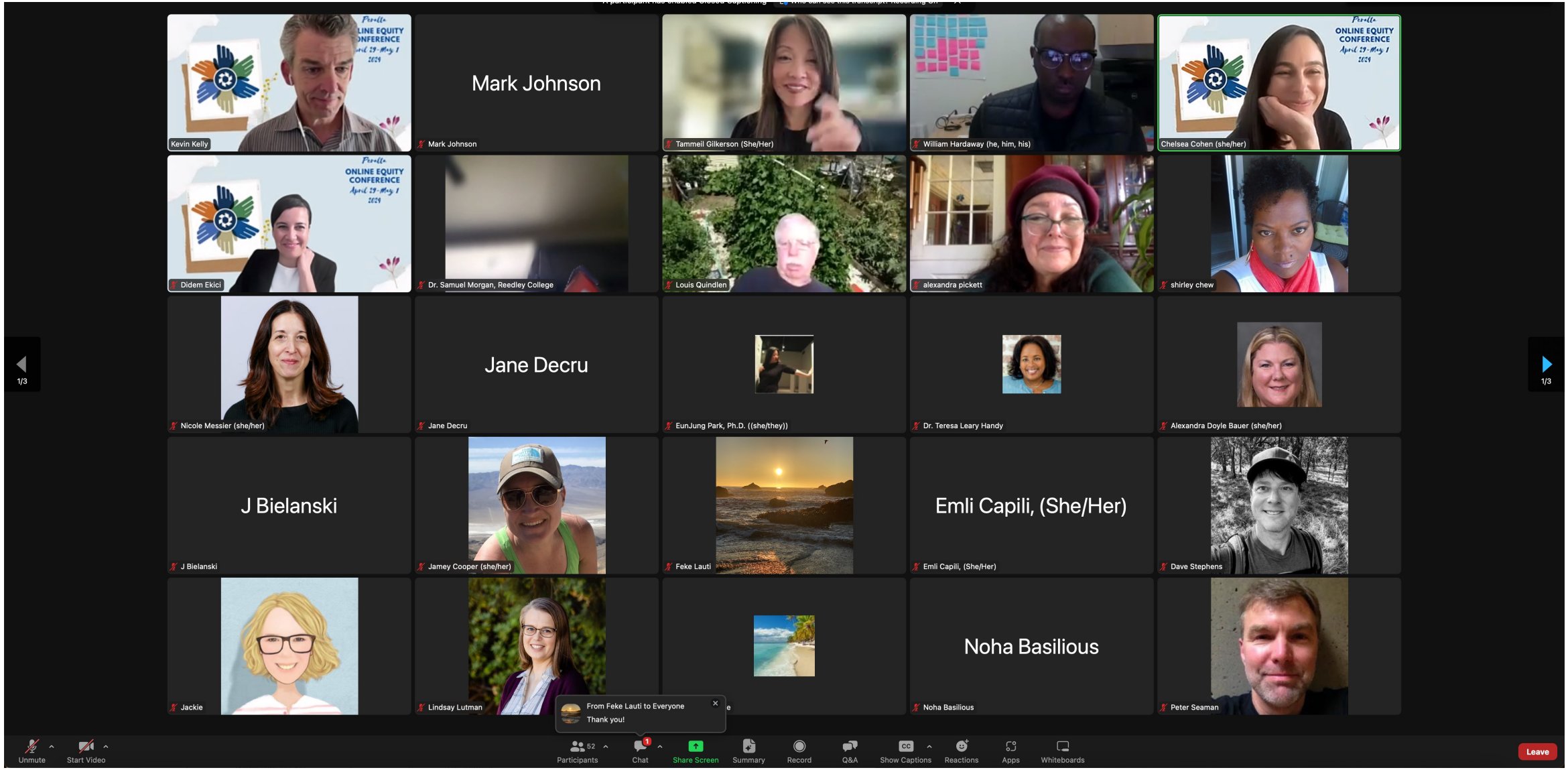
"In every community, there is work to be done. In every nation, there are wounds to heal. In every heart, there is the power to do it.

- Marianne Williamson

BCC's Milvia Street Groundbreaking
April 23 (TODAY!!)

Laney College Baseball Diamond and Bullpen Naming Ceremony
April 26

Peralta Online Equity Conference (April 29-May 1, 2024)



Managers Retreat - March 25

Congratulations

Flying Pig Awards

PERALTA COLLEGES

Amine Bougzhala
Brock Drazen
Hope Lane
John Nguyen
Kyla Oh
Nicholas Shere

Pigs Fly!

Amine Bougzhala
2024
Peralta Colleges
Flying Pig Award
Brock Drazen
2024
Peralta Colleges
Flying Pig Award
Hope Lane
2024
Peralta Colleges
Flying Pig Award
John Nguyen
2024
Peralta Colleges
Flying Pig Award
Kyla Oh
2024
Peralta Colleges
Flying Pig Award
Nicholas Shere
2024
Peralta Colleges
Flying Pig Award

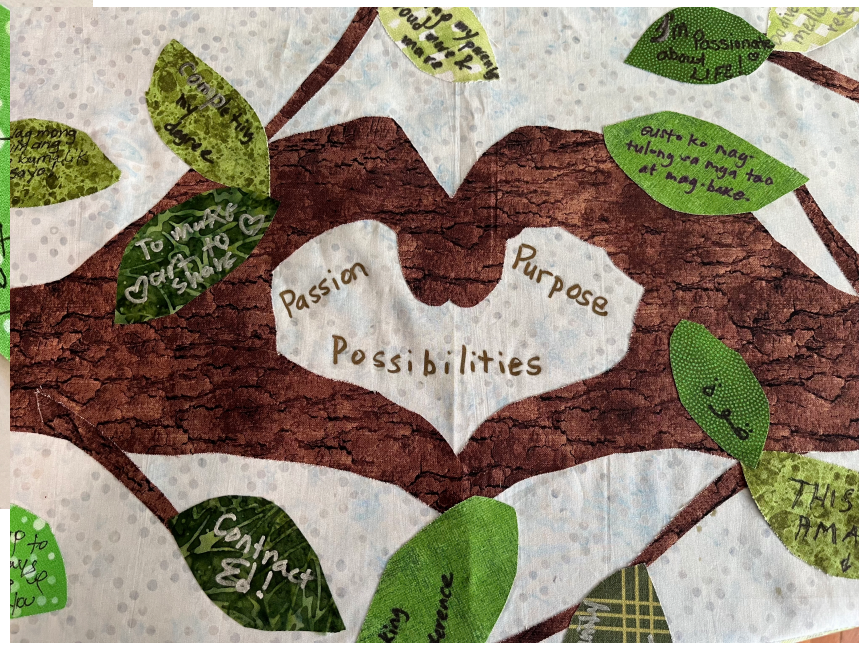
The Power of Learning

Music
Learn
Doctor
Student
Counseling
Perhaps students
Spirituality
Dance
This is amazing
Gospel Music
Fairness
Justice
Colaborate
Reggae

Self Love
Life

Kindness
Showing up to People in ways they show up for you
I am Passionate about my community
Diversity
I want to Love!
Dream Big

Showing up to People in ways they show up for you


Passion
Purpose
Possibilities
Contract Ed!

Family
Winning the Lottery
Love
My Babies
I Hope to buy my man a Home
fishing
Lord Jesus going to Church
Dios
Gospel Music
Otros
Walking
Reparations

The Love Legacy of Mary Shaughnessy

Beloved College of Alameda counselor who passed away on February 6th after a long and courageous battle with thyroid cancer.

www.peralta.edu

A Transformation Worth Fighting For...

What will we build with those rocks?

Radical Possibilities

Brighter Day

Peralta Community College District

Passion, Purpose, & Radical Possibilities

Dr. Tammeil Gilkerson
Chancellor

District Flex Day

August 15, 2024